

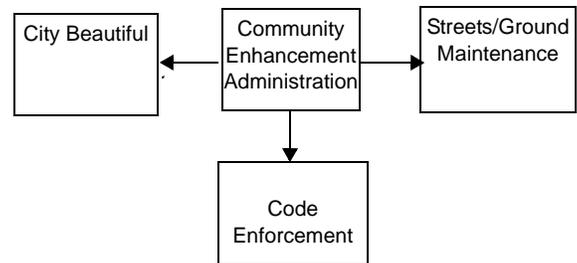
**operating budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	0	266,235	0	5,463,662
Materials & supplies	0	1,302,881	0	1,888,054
Capital outlay	0	29,204	0	0
Total Expenditures	0	1,598,320	0	7,351,716
Charges for Services	0	(198,320)	0	(938,000)
Net Expenditures	0	1,400,000	0	6,413,716
<i>Funded Staffing Level</i>	0	71.67	0	127.25

**mission**

To provide a higher quality of life for Memphis residents by systematically and strategically alleviating blight and educating and engaging communities in partnerships that result in a cleaner safer Memphis.

**structure**



**services**

The Division of Community Enhancement works to promote a clean, secure City of Memphis. The Division is made up of three service areas. Street Sweeping/Grounds Maintenance helps Memphis retain the image of a beautiful, clean city through our efforts to control weeds on City rights-of-way, interstates, vacant lots, lots with vacant houses and to make downtown a greener and cleaner place. City Beautiful provides leadership in educating and engaging Memphians in beautification and environmental improvement to establish an environmentally responsible city that is clean, litter free and attractive. Code Enforcement works to eliminate slum and blight conditions throughout the City by vigorously enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

**■ issues & trends**

The Division of Community Enhancement continues to focus on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city. The Division continues to combat community cleanliness with street sweeping, litter removal and weed control. Partnership with community organizations and other government agencies are intended to focus efforts on neighborhood improvements.

**■ strategic goals**

- Conduct public awareness campaign and events that will inspire concern and active participation by citizens of Memphis for a cleaner city
- Change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within the time allotted by the City Code
- Educate citizens about their roles in maintaining and enhancing their communities
- Keep weeds and grass on City rights-of-way and other vacant property at a safe height, according to City Code
- Maintain safe and clean streets throughout City limits

**■ budget highlights**

- City Beautiful returned \$9.25 worth of benefits to the City for every City Dollar spent

**■ demand measures**

Weed notices sent	3,268
Vacant Lots mowed	5,943
Cubic yards of debris removed from streets	17,801
Miles of streets swept	18,361
City Beautiful volunteer hours	103,091
Community cleanups conducted	421
Number of demolished units	525
Number of housing and vehicle complaint inspections w/i 72 hrs.	19,500

## ■ fy 2008 performance highlights

- Achieved a Litter Index Rating of 2%
- Sent 475 “Oops” letters to littering motorists reported on City Beautiful 52-CLEAN litter Hot-line
- Successfully enforced compliance of the City of Memphis Anti-Neglect Ordinance/Housing Code
- Utilized available computer technology to enhance Code Enforcement’s ability to inspect homes efficiently, precisely and cost effectively
- Developed tactics to follow up on violations in the time allotted by Housing Code, without taking legal action
- Exceeded our goal of reaching 30% of the city’s population in increasing community awareness through media coverage and public awareness campaigns

**■ charges for services**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Special Assessment Tax	0	(188,320)	0	(398,000)
St TN Interstate	0	(10,000)	0	(540,000)
Total Charges for Services	0	(198,320)	0	(938,000)

# COMMUNITY ENHANCEMENT

# COMMUNITY ENHANCEMENT - ADMINISTRATION

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	16,681	0	370,491
Net Expenditures	0	16,681	0	370,491
<i>Funded Staffing Level</i>	0	1.50	0	3.00

Legal level consolidation of *Administration and Compliance*.



**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	0	16,681	0	370,491
Net Expenditures	0	16,681	0	370,491
<i>Funded Staffing Level</i>	0	1.50	0	3.00



# COMMUNITY ENHANCEMENT    COMMUNITY ENHANCEMENT

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## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	249,554	0	5,093,171
Materials & supplies	0	1,302,881	0	1,888,054
Capital outlay	0	29,204	0	0
Total Expenditures	0	1,581,639	0	6,981,225
Charges for Services	0	(198,320)	0	(938,000)
Net Expenditures	0	1,383,319	0	6,043,225
<i>Funded Staffing Level</i>	0	59.92	0	124.25

**Legal level consolidation of *Grounds Maintenance, City Beautiful and Systematic Code Enforcement.***



**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	0	98,567	0	2,048,756
Materials & supplies	0	312,922	0	1,479,026
Capital outlay	0	29,204	0	0
Total Expenditures	0	440,693	0	3,527,782
Charges for Services	0	(198,320)	0	(938,000)
Net Expenditures	0	242,373	0	2,589,782
<i>Funded Staffing Level</i>	0	20.67	0	45.50

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Keep weeds and grass on City rights-of-way and other private vacant property at a safe height, (within 12", according to code)	To mow City rights-of-way 4 times a growing season	Number of right-of-way cycles cut	5	5	5
	To mow Sam Cooper Blvd from Parkway to White Station 4 times per growing season	Number of times Sam Cooper is cut	4	6	4
Keep streets cleaned	To sweep primary streets quarterly	Total times primary streets swept	4	Moved to Enterprise Fund	
	To sweep residential/neighborhood streets annually	Total times residential/neighborhood streets swept	1	Moved to Enterprise Fund	
	To sweep state streets twice each month	Total times state streets swept	24	Moved to Enterprise Fund	
	To sweep downtown streets 3 times per week	Total times downtown streets swept	156	Moved to Enterprise Fund	
Keep ROW, bridge and underpass hot spots litter free	To remove 90,000 pounds of debris from bridge and underpass hot spots	Total pounds of debris removed	Not Measured	90,000	
	To remove debris from ROW hot spots	Total pounds of debris removed	Not Measured	175,000	



**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	0	8,187	0	185,774
Materials & supplies	0	36,821	0	37,050
Net Expenditures	0	45,008	0	222,824
<i>Funded Staffing Level</i>	0	1.75	0	3.75

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
To engage citizens in activities related to litter prevention, beautification, and proper solid waste management	To achieve 150 community cleanups and beautification projects annually	Number community cleanups and beautification projects	421	150	150
	To generate 500 52-Clean Calls	Number of 52-Clean calls received	475	500	500
	To maintain 100 Beautiful Business Award entries	Number of Beautiful Business Award entries	134	Not Applicable	Not Applicable
	To involve 15,000 citizens annually	Number of citizens	42,208	15,000	15,000
To change citizen attitudes and behaviors by educating them about their roles in maintaining and enhancing their communities	To make 40 youth and adult presentations	Number of presentations given	47	40	40
To increase community awareness through media coverage and public awareness campaigns	To reach at least 30% of the city population	Number reached	204,237	200,000	200,000
To provide measurable benefits to our communities for every dollar of public funds provided to City Beautiful	To return at least \$3 for every dollar provided	Number of dollars returned	9.25	3	3



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
To maintain a favorable Litter Index rating for the Memphis area	To achieve a score ranging from 2.5 or less	Litter Index Rating	2%	3%	3%



# COMMUNITY ENHANCEMENT

# SYSTEMATIC CODE ENFORCEMENT

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	0	142,800	0	2,858,641
Materials & supplies	0	953,138	0	371,978
Net Expenditures	0	1,095,938	0	3,230,619
<i>Funded Staffing Level</i>	0	37.50	0	75.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To investigate complaints within three days after receiving them, being specific with findings/reporting and in compliance within time given by command	Number of housing and vehicle complaint inspections within 72 hours	19,500	15,000	16,500
	To develop a consistent pattern to follow up on existing violations and be in compliance within time required by Housing Code, without requiring legal action	Number of violations in compliance without legal action	17,000	16,000	17,500
	To utilize the Environmental Court system when 100% compliance is not reached through Housing Code Enforcement	Number of Court Appearances	1,475	1,475	1,600
	To monitor the number of cases cited for violations and compliance every 15 to 30 days as nature of complaint determines	Number of new case files	4,500	3,500	6,000
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of demolished units	525	700	1,075



# COMMUNITY ENHANCEMENT

# SYSTEMATIC CODE ENFORCEMENT

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
		Number of vehicles towed	1,900	1,700	1,850
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas	Number of meetings with neighborhood organizations	30	25	45
Enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively	To fully utilize available computer technology by equipping the department with the software & hardware needed for the consolidation and/or archival of information	Data to integrate upgrades and add new software, hardware and technology	June 2006	June 2007	November 2009
	To review and evaluate data of operation twice yearly to ascertain performance measure objectives in carrying out strategic plan to achieve desired results of being an effective Code enforcement staff	Number of times objectives are evaluated	2	2	4



# COMMUNITY ENHANCEMENT

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		INSP CODE ENFORCEMENT SR	8
ASST ADMIN	1	MGR HOUSING IMPROV	1
DIRECTOR COMMUNITY ENHANCEMENT	1	OPER DATA ENTRY A	4
DIRECTOR COMMUNITY ENHANCEMENT DEPUTY	1	SUPER DATA TRANSCRIBER	1
		SUPER HOUSING IMPROV	2
		SUPER OFFICE CD	1
<b>Total Administration</b>	<b>3</b>	<b>Total Systematic Code Enforcement</b>	<b>75</b>
<i>Grounds Maintenance</i>			
CLERK GENERAL A	1	<b><u>TOTAL COMMUNITY ENHANCEMENT</u></b>	<b><u>128</u></b>
CLERK GENERAL B	1		
CREWPERSON	21		
CREWPERSON SEMISKILLED	2		
DRIVER TRUCK	2		
FOREMAN GEN GROUNDS MNT	1		
FOREMAN GROUNDS MNT	6		
FOREMAN HORTICULTURE	1		
INSP WEED	2		
MGR GROUNDS MNT	1		
OPER HEAVY EQUIP	1		
OPER HEAVY EQUIP LEAD	2		
SUPER BUSINESS AFFAIRS	1		
SUPER HORTICULTURE	1		
SUPER ZONE HEAVY EQUIP	1		
SUPER ZONE SWEEPER OPER	1		
TECH WEED	1		
<b>Total Grounds Maintenance</b>	<b>46</b>		
<i>City Beautiful</i>			
COORD EDUCATION	1		
COORD PROGRAM CB	1		
MGR CITY BEAUTIFUL	1		
SPEC TECH SUPPORT CB	1		
<b>Total City Beautiful</b>	<b>4</b>		
<i>Systematic Code Enforcement</i>			
CLERK GENERAL B	1		
COORD CONDEMNATION INSPECT	1		
COORD COURT HOUSING INSP	1		
COORD HEARING	1		
INSP CODE ENFORCEMENT	54		



